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Proposed programme budget for the biennium 2010-2011

Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Revised estimates relating to the proposed programme budget for the biennium 2010-2011 under sections 3, 5, 7, 17, 18, 20, 21, 27, 28E, 28G, 33, 34 and 36 and the budget for the International Criminal Tribunal for Rwanda related to a strengthened and unified security management system for the United Nations

Report of the Secretary-General

Summary

In its resolution 61/263, the General Assembly emphasized the need for a comprehensive safety and security policy framework at the United Nations. The Secretary-General was requested to report to the Assembly at the first part of its resumed sixty-second session on a wide range of issues including, but not limited to, threat and risk assessment, cooperation with host countries, cost-sharing arrangements, safety issues and progress made in the implementation of the standardized access control system. Pursuant to that request, a report (A/63/605) was submitted to the Assembly setting out the elements of security that required immediate consideration by Member States. The Assembly has not taken action on the report.

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Following the attack on the United Nations offices in Algiers on 11 December 2007, the Secretary-General appointed an independent panel to establish the facts concerning the attack and to address strategic issues vital to the delivery and enhancement of staff security for the United Nations in its operations around the world. In addition, the Department of Safety and Security was asked to conduct a management review with a view to streamlining and harmonizing its security policies and procedures.

With the completion of the two above-mentioned reviews in 2009, a significant number of measures have been identified for strengthening security, and related resource proposals have been incorporated in two reports for consideration in the context of the proposed programme budget of the United Nations for the biennium 2010-2011 and the budget for the International Criminal Tribunal for Rwanda. An addendum to section 34, Safety and security, of the proposed programme budget (A/64/6 (Sect. 34)/Add.1) includes resource requirements relating to proposals for the Department of Safety and Security.

The present report provides an update of the revised estimates of resource requirements requested in the previous report (A/63/605) and contains proposals for strengthening security for other departments and entities of the United Nations that are not covered under section 34. The proposals in the present report, together with those in A/64/6 (Sect. 34) and Add.1, are put forward with a view to achieving a strengthened and unified security management system, as requested by the General Assembly in its resolution 61/263.

I. Introduction

1. In its resolution 61/263, the General Assembly emphasized the need for a comprehensive safety and security policy framework at the United Nations. The Secretary-General was requested to report to the Assembly at the first part of its resumed sixty-second session on a wide range of issues including, but not limited to, threat and risk assessment, cooperation with host countries, cost-sharing arrangements, safety issues and progress made in the implementation of the standardized access control system.

2. Following the attack on the United Nations offices in Algiers on 11 December 2007, the Secretary-General appointed an independent panel to establish the facts concerning the attack and to address strategic issues vital to the delivery and enhancement of staff security for the United Nations in its operations around the world. The report of the Independent Panel on Safety and Security of United Nations Personnel and Premises Worldwide, entitled "Towards a Culture of Security and Accountability", was submitted to the Secretary-General on 9 June 2008.

3. One of the recommendations of the Independent Panel in connection with the United Nations security management system was that the Under-Secretary-General for Safety and Security should conduct a review of the current organization of the Department for the purpose of better defining roles and responsibilities, with clear lines of accountability, and should identify work methods and an organizational structure that favoured the field. In the view of the Panel, the Department of Safety and Security would require additional human and financial resources, but their level and allocation should be determined following a management review. Pursuant to the Panel's recommendation, the Department conducted an internal management review, a report on which was finalized in August 2009.

4. In the interim, a report of the Secretary-General (A/63/605) was submitted to the General Assembly detailing elements of security that required immediate consideration owing to the urgency of the security situation. No action has been taken on the report.

5. The recommended measures and related resource requirements identified in the management review report, as well as resources that were previously requested in the above-mentioned report of the Secretary-General relating to safety and security, have been incorporated in section 34, Safety and security, of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 34) and Add.1).

6. The present report provides revised estimates for resource requirements that were proposed in the previous report (A/63/605) but that have not been included under section 34, Safety and security, of the proposed programme budget for the biennium 2010-2011. Together with the resources proposed under section 34, the resources set out in the present report are required to ensure a strengthened and unified security management system, as called for by the General Assembly in its resolution 61/263.

II. Standardized access control project

7. Pursuant to section XI, paragraph 44, of General Assembly resolution 59/276, the Secretary-General submitted a report (A/60/695) in which he outlined the

proposed scope, concept and revised course of action for standardized access control at all main locations of the Organization. A second report (A/61/566) was submitted to elaborate further on those measures.

8. The Secretary-General proposed that the implementation of the standardized access control project be undertaken in two phases. The first phase was intended to ensure compliance with headquarters minimum operating security standards for perimeter protection and electronic access control. The second phase is designed to ensure compliance with those standards with regard to defined layers of security within the perimeter.

9. For the planning, integration, coordination and implementation of the standardized access control project, the Secretary-General put in place a management structure consisting of a steering group and project access control teams. The Steering Group is led by the Under-Secretary-General for Safety and Security, with senior-level representation from the Department of Safety and Security and the Department of Management. The project access control team at Headquarters is composed of security specialists from the Department of Safety and Security and professionals from the Office of Information and Communications Technology and the Office of Central Support Services with expertise in information technology and facilities management. The teams have been replicated at the main United Nations headquarters locations. The acronym "PACT" was adopted for common usage, and the first and second phases of the standardized access control project have become known as PACT I and PACT II, respectively. The present report provides an update on the status of implementation of PACT I and a detailed strategy and cost estimates for PACT II.

A. Standardized access control project, phase I

1. Procurement and contract status

10. In its resolution 61/263, the General Assembly authorized the Secretary-General to enter into commitments up to $20,208,000 under the programme budget for the biennium 2006-2007, $1,500,000 under the budget for the International Tribunal for the Former Yugoslavia and $1,975,000 under the budget for the International Criminal Tribunal for Rwanda, without prejudice to the implementation of projects previously approved for that biennium, to implement the first phase of the standardized access control system. The actual requirements under the regular budget for the implementation of the projects, amounting to $18,045,400, were reported in the second performance report on the budget for the biennium 2006-2007 (A/62/575) under the heading "Decisions of policymaking organs". The related funds were appropriated in Assembly resolution 62/235 on the final budget appropriations for the biennium 2006-2007.

11. Procurement exercises were conducted simultaneously for 10 locations, namely, Headquarters, the United Nations Office at Geneva, the United Nations Office at Vienna, the United Nations Office at Nairobi, the Economic Commission for Africa (ECA), the Economic Commission for Latin America and the Caribbean (ECLAC), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic and Social Commission for Western Asia (ESCWA), the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia. The design-build project delivery system was used, whereby the design

and construction aspects of a project are contracted with a single entity, thus reducing the delivery schedule by overlapping the design and construction phases. Nine of the 10 procurement exercises were successful and resulted in signed contracts, with the exception of ESCWA, explained below.

12. The procurement exercise for New York was completed successfully. However, owing to protracted negotiations with the selected vendor that continued beyond the 31 December 2007 deadline, the authorized funds were not able to be committed during the biennium 2006-2007. As a result, funds approved for other projects at Headquarters under section 32, Construction, alteration, improvement and major maintenance, of the programme budget for the biennium 2008-2009 were reprioritized towards implementing PACT I at Headquarters during the current biennium.

13. As regards ESCWA, only two proposals were received during the procurement process. One was disqualified owing to the failure to follow submission procedures, and the other was disqualified owing to vendor registration issues. Consequently, the project was not implemented during the biennium 2008-2009. The present report therefore includes funding for the implementation of both PACT I and PACT II at ESCWA.

Table 1
PACT I commitment authority and actual costs as at 30 September 2009
(Thousands of United States dollars)

Location	*Commitment authority*	*Requirements as reported in the second performance report, 2006-2007*[a]	*Actual cost*
New York	1 200.0	1 200.0	195.0[b]
Geneva	1 921.6	1 921.6	1 921.6
Vienna[c]	458.4	271.6	271.6
Nairobi	5 087.9	5 087.9	5 087.9
ECA	3 614.4	3 614.4	3 550.9
ECLAC	3 152.5	2 375.8	2 254.0
ESCAP	945.0	1 610.7	1 117.9
ESCWA	2 175.0	1 963.4	1.4
Subtotal (programme budget)	**18 554.8**	**18 045.4**	**14 400.3**
Vienna (jointly financed)[d]	1 653.2	957.1	957.1
International Tribunal for the Former Yugoslavia	1 500.0	1 356.4	311.1
International Criminal Tribunal for Rwanda	1 975.0	1 975.0	1 971.2
Total	**23 683.0**	**22 333.9**	**17 639.7**

[a] A/62/575.
[b] Used for consultancy services for global scope development and legal expertise for design-build contract templates. Amount of $2.4 million was later obligated using 2008-2009 funds appropriated under section 32.
[c] Regular budget share only.
[d] Amount shared by the other three Vienna-based organizations.

2. Status of implementation

14. At Headquarters, Geneva, Vienna, Nairobi, ECLAC, ESCAP and the International Criminal Tribunal for Rwanda, PACT I has been implemented and completed in the current biennium.

Economic Commission for Africa

15. The implementation of PACT I at ECA encountered slippage owing to contractual problems. About 75 per cent of the project has been completed, with all equipment having been purchased or delivered, and will be completed by 30 June 2010. The delay has no effect on the ability of ECA to commence PACT II in 2010, as scope development and procurement is estimated to take at least six months.

Economic and Social Commission for Western Asia

16. The first phase of the standardized access control project was not implemented at ESCWA owing to the absence of qualified bidders. At the request of ESCWA, the Headquarters PACT team conducted an assessment of the project and devised a plan to implement both phases of the access control project as one initiative. The implementation of the full standardized access control project is deemed particularly crucial for ESCWA, as it is the only main duty station with a security phase II threat level.

International Tribunal for the Former Yugoslavia

17. The closed-circuit television (CCTV) portion of PACT I has been implemented and completed. Contract negotiations with the selected vendor for the vehicle barrier project were extensive and lengthy. Owing to the delay, the Tribunal cancelled the awarding of the contract to the vendor when it became apparent that a substantial amount of the work and related payment could not be made until well into 2009. As the closing date for the Tribunals had been established, it has been decided that it would not be appropriate to continue with the project. The funds to complete the vehicle barrier project are, therefore, no longer required. Consequently, no funds are requested in the present report for either PACT I or PACT II.

B. Standardized access control project, phase II

1. Overview

18. In his report on standardized access control (A/61/566), the Secretary-General noted that the implementation of the proposed second phase of PACT would begin only after consideration of and approval by the General Assembly of the project proposals to be submitted to it at its sixty-second session and that detailed cost estimates for the second phase could not be made until the elements of the first phase had begun. The report also noted that the need for anticipated specialized technical support would be fully analysed and included in the scope review for the second phase of PACT.

19. As noted in the PACT I status update above, with the exception of ESCWA, the first phase of the project has been completed or is near completion at all duty stations. Resource requirements for PACT II, comprising capital costs, project management and operating costs, are included in the present report.

20. The four organizations based in Vienna, namely, the United Nations Office at Vienna, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Comprehensive Nuclear-Test-Ban Treaty Organization, have been briefed on the resources necessary for PACT II implementation and future operating and maintenance costs. The organizations have held discussions with regard to the cost-sharing arrangement. However, IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization are awaiting the decision of the General Assembly on PACT II before committing their resources to the project. The requirements detailed in the present report regarding Vienna include both the full cost and the United Nations share of the costs; the resources requested represent the portion that would be funded under the United Nations regular budget.

2. Capital expenditures

21. PACT II is designed to provide a full package of access control measures for protection beyond the outer perimeter layer and within the multiple inner layers. This includes protection of building perimeters and general access to all buildings and to sensitive areas within those buildings. Local assessments have identified the inner layers of security, and the appropriate security measures have been conceptually developed and are the basis of the second phase of capital improvements. For some duty stations, the same type of equipment used in PACT I, such as CCTV systems, are being installed. However, in phase II the installations are for separate physical locations inside the perimeter of the campuses. A synopsis of the security enhancements, by location, is provided in table 2.

Table 2
Security enhancement projects

Location	*Projects*
United Nations Office at Geneva	• Installation of access control devices for all building entrance doors • Card readers, door alarms for conference rooms • Access barrier devices (turnstiles) at selected entry points • Video surveillance to support all access points and critical locations • Access control for critical infrastructure rooms • Extension of the local-area network to support the access control systems and CCTV • Cabling and infrastructure to support all security devices and controllers • Installation of devices and support network to account for all persons present on the site at any given time

Location	*Projects*
United Nations Office at Vienna	• Network expansion to integrate current security systems: access control, video, intrusion, radiation and fire
	• Software upgrades and licences
	• Installation of infrastructure to support the network
	• Network storage of data and video with redundancy
	• Data centre implementation/control centre integration
	• Control centre redesign and upgrades to support integration of systems
United Nations Office at Nairobi	• Installation of undercarriage vehicle inspection system
	• Door alarms and utility hatch intrusion devices
	• Licence plate recognition system for vehicles
	• Parking management system and internal vehicle bollards
	• Installation of card readers and alarms at office doors
	• Installation of speed-style turnstiles at conference area
	• Network and infrastructure to support new devices
	• Data storage and redundancy
	• Additional CCTV to support new alarms and devices
Economic Commission for Africa	• Installation of undercarriage vehicle inspection system
	• Alarms for infrastructure hatches and manholes
	• Access control devices (turnstiles) for conference areas
	• Parking management system and vehicle bollards
	• CCTV coverage for new alarms and access devices

Location	*Projects*
	• Upgrade dedicated security network
	• Separate universal protection services and backup power for security systems
	• Infrastructure upgrades to support new systems
	• Backup security data centre
	• Installation of card readers and alarms at offices and infrastructure rooms
Economic and Social Commission for Asia and the Pacific	• Installation of card readers, cameras and alarms at internal conference rooms, record rooms and VIP areas
	• Intrusion detection for first-floor windows
	• Installation of turnstiles and controllers at conference area
	• Installation of cameras for main office doors and vehicle parking areas
	• Secondary control centre
	• Expanded network to support additional security devices
	• Additional infrastructure to support network
Economic Commission for Latin America and the Caribbean	• Installation of CCTV for conference rooms, elevators, parking area, infrastructure rooms and rooftops
	• Intrusion detection for internal areas: doors, rooms and windows
	• Expanded network to support new devices
	• Improvements to infrastructure to support expanded system
Economic and Social Commission for Western Asia	• Vehicle barrier at four vehicle access points
	• Perimeter intrusion detection and CCTV coverage
	• Security management system and badge stations
	• CCTV, alarms and card readers at building entrances
	• Installation of alarms and CCTV at critical infrastructure rooms

Location	*Projects*
	• Primary and secondary control centres
	• Install security network and supporting infrastructure
International Criminal Tribunal for Rwanda	• Additional vehicle barrier for the perimeter
	• Intrusion detection for internal areas: doors, rooms and windows
	• Expanded network to support new devices
	• Improvements to infrastructure to support expanded system

3. Connectivity of video and access authorizations among duty stations

22. In addition to the security enhancements set out in table 2, a global security infrastructure project will be implemented by the PACT team in cooperation with the Office of Information and Communications Technology. The implementation of a standard security operating system at Headquarters and other major duty stations creates a technology platform for implementing an enterprise solution for connectivity of video and access authorizations. A wide-area network will be designed and installed to enable the transfer of video images and access authorizations between duty stations. This would provide benefits, for example, during a crisis at one of the duty stations, whereby real-time video images could be viewed at the Department of Safety and Security crisis communications centre at Headquarters. The technology will also allow for access authorizations to be transferred electronically between duty stations. As an example, once travel has been authorized from one major duty station to another, approved access will be confirmed electronically between the duty stations subject to agreed protocols. The traveller can then be granted access to enter the receiving duty station without further action by either the traveller or the receiving duty station. This will allow the United Nations to maximize the benefit of a standardized access card technology and operating system.

23. The cost estimates for the capital projects were arrived at following the receipt of inputs from experts on the local PACT teams and consultants in the fields of security and an analysis of the engineering, architecture and pricing structure of the current contracts. Total one-time capital costs for the phase II projects amount to $39,763,200, including the costs at Vienna to be shared by all the Vienna-based organizations. The estimated requirements for the locations financed from the regular budget in the amount of $36,179,600 are proposed under section 33, Construction, alteration, improvement and major maintenance of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 33)). The requirements for the International Criminal Tribunal for Rwanda are proposed under its own budget (A/64/478). The requirements by location and type of expenditure are set out in table 3.

Table 3
PACT II capital requirements for 2010-2011, by location and type of expenditure
(Thousands of United States dollars)

Location	*Intrusion detection*	*Video surveillance (CCTV)*	*Access control*	*Infrastructure*	*Security network*	*Total*
Headquarters — global project	—	—	—	—	4 000.0	**4 000.0**
Geneva	—	424.5	4 816.4	3 507.0	1 887.0	**10 634.9**
Vienna[a]	—	186.1	—	205.7	410.6	**802.5**
Nairobi	576.0	416.6	2 788.0	1 056.0	550.0	**5 386.6**
ECA	761.8	1 640.1	1 724.4	1 035.0	555.0	**5 716.3**
ECLAC	363.3	135.1	160.8	358.2	78.6	**1 096.0**
ESCAP	193.2	254.8	1 580.8	905.0	492.0	**3 425.8**
ESCWA[b]	675.0	1 150.0	2 165.0	671.0	456.5	**5 117.5**
Subtotal (regular budget)	**2 569.3**	**4 207.2**	**13 235.4**	**7 737.9**	**8 429.7**	**36 179.6**
Vienna[c]	—	628.2	—	694.3	1 385.6	**2 708.0**
International Criminal Tribunal for Rwanda	85.0	309.6	10.0	221.0	250.0	**875.6**
Total	**2 654.3**	**5 145.0**	**13 245.4**	**8 653.2**	**10 065.3**	**39 763.2**

[a] Regular budget share only.
[b] Including resources for implementing phases I and II as a single project.
[c] Amount to be shared by the other three Vienna-based organizations.

4. Project management

24. Dedicated resources for construction project management are key to the proper monitoring and implementation of the project and will be needed throughout its implementation. The construction project manager would provide the United Nations with the design and construction expertise needed to control project scope and schedule changes, verify completion of work, report progress and provide daily oversight of the contractor. This is crucial to the success of a design-build project. General temporary assistance funding is required for construction management resources for the second phase of the project. Requirements for such resources in the first phase have been absorbed locally utilizing a combination of vacant posts and redeployment of funds. This arrangement was temporary and not sustainable for PACT II, given the significantly larger scope of work. It is therefore proposed that general temporary assistance be provided for construction management services for PACT II implementation equivalent to one position at the P-4 level for the biennium 2010-2011 at each duty station except Headquarters. For Headquarters, this position was approved during the biennium 2006-2007, given the advanced stage of infrastructure implementation. At six locations (Geneva, Nairobi, ECA, ECLAC, ESCAP and ESCWA) the provision for a general temporary assistance position at the P-4 level for a two-year period is required under section 34, Safety and security. For the International Criminal Tribunal for Rwanda, a provision of $405,600 under general temporary assistance would be required to provide for project management for the 24 months of 2010-2011. For the United Nations Office at Vienna, a

provision for general temporary assistance at the P-4 level for two years is included in the costs of the project to be shared among the entities at the Vienna International Centre.

5. Operating requirements

25. Staffing resources are required to support the operation of the standardized access control systems. Dedicated posts are needed to administer and provide information technology system support for the new security network and to operate the rock-the-clock security control centres. Requirements vary among the main United Nations duty stations depending on existing systems and current support coverage for those systems and the size and magnitude of the system implemented under the standardized access control project.

26. Each duty station will require the relevant information technology staff to manage and maintain the technology infrastructure installed under the standardized access control projects. At each duty station except Headquarters, an Information Technology Officer at the P-3 level would perform functions in the following areas: (a) planning, design, installation, testing and commissioning of security systems; (b) feasibility studies and systems analysis of security systems or major upgrades; (c) provision of user training to clients in the Department of Safety and Security and other related staff; and (d) provision of guidance to first-level technical support staff, consultants and contractors. In addition, support staff would be needed to carry out the necessary maintenance and technical support for the security infrastructure.

27. As most of the systems under PACT I will be in place by January 2010, it is proposed to create the Information Technology Officer posts (8 P-3 posts in total) and the General Service (Other/Local level) posts (8 posts in total) effective 1 January 2010 for all duty stations except Headquarters. For Headquarters, the posts for the support of PACT were approved as part of the programme budget for the biennium 2008-2009, owing to the advanced stage of infrastructure implementation. While the PACT systems have not been implemented at ESCWA yet, it is proposed that the posts be created from 1 January 2010 to assist in the implementation and management of the project given that the quick and effective implementation of PACT I and II is vital for ESCWA, as it is the only main duty station with a security phase II threat level.

28. At some duty stations, security staff will be required to strengthen capacity owing to the set-up of round-the-clock control centres and the implementation of entry pass and identification systems. The additional security officers for the offices away from Headquarters identified in the previous report (A/63/605) have been proposed under section 34, Safety and security, of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 34)/Add.1). Therefore, in the present report only four posts for the International Criminal Tribunal for Rwanda are requested, as they are not covered in the proposals under section 34.

29. In total, 20 new posts will be required for the biennium 2010-2011. Resources will also be required to provide related support, such as office space, furniture, computer and communications equipment and supplies and materials. The post requirements for 2010-2011 are set out in table 4.

Table 4
Post requirements for 2010-2011 by location and function

Location	*Security staff (Local level)*[a]	*Information technology staff*			
		P-5	*General Service (Other level)*	*Local level*	*Total*
Geneva	—	1	1	—	2
Vienna	—	1	1	—	2
Nairobi	—	1	—	1	2
ECA	—	1	—	1	2
ECLAC	—	1	—	1	2
ESCAP	—	1	—	1	2
ESCWA	—	1	—	1	2
International Criminal Tribunal for Rwanda	4	1	—	1	6
Total	**4**	**8**	**2**	**6**	**20**

[a] Security staff requirements at all duty stations except the International Criminal Tribunal for Rwanda have been included in the proposed programme budget for 2010-2011 under section 34, Safety and security.

6. Summary of resource requirements for PACT II

30. The resources required for the implementation of PACT II in the biennium 2010-2011 are set out in table 5.

Table 5
PACT II resource requirements for 2010-2011

(Thousands of United States dollars)

Location	*Capital requirements*	*Project management*	*Post and associated costs*	*Total*
Headquarters	4 000.0	—	—	4 000.0
Geneva	10 634.9	374.8	354.0	11 363.7
Vienna[a]	802.5	76.1	73.6	952.2
Nairobi	5 386.6	339.1	274.4	6 000.1
ECA	5 716.3	399.7	307.1	6 423.1
ECLAC	1 096.0	299.7	271.9	1 667.6
ESCAP	3 425.8	316.5	285.0	4 027.3
ESCWA[b]	5 117.5	379.1	319.7	5 816.3
Subtotal (regular budget)	**36 179.6**	**2 185.0**	**1 885.7**	**40 250.3**
Vienna[c]	2 708.0	256.9	253.1	3 218.0
International Criminal Tribunal for Rwanda	875.6	405.6	597.5	1 878.7
Total	**39 763.2**	**2 847.5**	**2 736.3**	**45 347.0**

[a] Regular budget share only.
[b] Including resources for implementing phases I and II as a single project.
[c] Amount to be shared by the other three Vienna-based organizations.

C. Maintenance and support requirements

31. Maintenance and support are essential but will be required minimally during the first year after project completion, as general warranty and guarantee coverage is provided under the construction contract for one year after project completion and acceptance. Bidders were asked to propose maintenance costs from the second to fifth years of the project. Such costs have been estimated on the basis of proposals submitted by the bidders as part of their request for proposals in the initial phase of the project. It is foreseen that substantial maintenance requirements would begin to arise in 2010 for the PACT I installations and in 2013 for the PACT II installations.

32. The requirements for the maintenance of PACT I installations for the biennium 2010-2011 have been included in the proposed programme budget under section 33, Construction, alteration, improvement and major maintenance. Additional maintenance resources relating to PACT II would be considered in the context of the proposed programme budget for the biennium 2012-2013, depending on the decision taken by the General Assembly regarding the implementation of PACT II.

D. Time frame for implementation of the project

33. Should the General Assembly approve the proposals contained in the present report, the second phase would begin as early as 1 January 2010. Given the increased scope of work for phase II, a reasonable schedule would call for completion by 31 December 2011.

34. With the completion of the first phase, the implementing duty stations have achieved compliance with headquarters minimum operating security standards relating to physical perimeter security through the use of vehicle barriers, electronic access cards, CCTV systems, alarms and intrusion detection systems and integrated central monitoring of access control systems. The second phase will ensure compliance with access control requirements through protection beyond the perimeter layer by incorporating multiple internal layers of protection. This would include doors, windows, roofs, conference and meeting rooms, critical infrastructure rooms, elevator cars, lobby controls, archival and storage areas and parking garages. Elements from the second phase of the project will be fully integrated with the elements of the first phase through the use of the standardized security operating system. Additional security enhancements required in the future may then be added incrementally in a cost-effective manner. The second phase will also provide for an enterprise network where limited real-time and forensic video from the duty stations will be centrally accessible and will provide for interoperability of access cards among offices.

III. Additional security requirements in specific locations

35. There are additional security requirements under sections of the proposed programme budget for the biennium 2010-2011 other than section 34, Safety and security. Those requirements are set out in detail below.

A. Office of the United Nations Special Coordinator for the Middle East Peace Process

36. The Office of the United Nations Special Coordinator for the Middle East Peace Process was established pursuant to General Assembly resolution 48/213 to ensure the coordinated work of the United Nations system for an adequate response to the needs of the Palestinian people and to mobilize financial, technical and economic assistance. The Special Coordinator is also the Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority. The Special Coordinator serves as the United Nations focal point for the Middle East peace process, including the socio-economic aspects of the peace process and related United Nations development assistance for Jordan, Lebanon, the Syrian Arab Republic and the occupied Palestinian territories.

37. Currently six close protection officers are assigned to the Special Coordinator. Following the review conducted during the security risk assessment, it was determined that the existing capacity did not meet the minimum requirements to support the Special Coordinator and the Deputy Special Coordinator. If some close protection officers are on leave or otherwise unavailable, the remaining protection strength would not be adequate to provide full coverage for both officials.

38. The review established that full close protection coverage would require three close protection officers and two drivers for each official. A third team, consisting of three close protection officers and one driver, is required to provide coverage for annual leave, compensatory time and sick leave, as well as to support ad hoc VIP missions in the duty station. Therefore, in total nine close protection officers and five drivers are required to fully staff the personal protection team. This staffing will also provide the personal protection unit with the capability of deploying an advance team to neighbouring countries visited by the Special Coordinator regularly, thereby providing advance liaison with the Department of Safety and Security local office in the relevant country, as well as with host country authorities. The additional close protection positions have temporarily been financed by resources from other areas of the programme. This arrangement cannot be sustained without affecting programme delivery.

39. In this regard, in order to complete the personal security coverage of the Special Coordinator and his Deputy, eight additional posts would be required to fully staff the close protection detail (3 Field Service officers and 5 Local level staff). Requirements are sought effective 1 January 2010 and would amount to $975,000 under the proposed programme budget for the biennium 2010-2011.

B. United Nations Truce Supervision Organization

40. The United Nations Truce Supervision Organization (UNTSO) was established under the provisions of Security Council resolution 50 (1948) for the purpose of supervising the truce in Palestine, as called for by the Council. Since the establishment of the United Nations Disengagement Observer Force (UNDOF) and the United Nations Interim Force in Lebanon (UNIFIL), UNTSO military observers assigned to the Israel-Lebanon and the Israel-Syrian Arab Republic sectors have been placed under the operational control of the commanders of UNIFIL and UNDOF to assist them in the fulfilment of their tasks. At UNDOF, UNTSO

observers conduct inspections, patrols and liaison in the area of limitation and maintain observation posts and patrols in the area of separation. At UNIFIL, UNTSO military observers maintain observation posts along the Blue Line and conduct patrols in the UNIFIL area of responsibility. UNTSO military observers are deployed in the Golan Heights, South Lebanon and Sinai, at the mission's headquarters in Jerusalem and at its liaison offices in Beirut and Damascus.

41. The current security staffing levels of UNTSO include 3 Professional, 30 Field Service and 20 local staff. While the UNTSO office premises and residences are considered to be sufficiently secure, for the day-to-day operations of the UNTSO Chief of Staff, no armed security personnel are currently assigned to his personal protection. UNTSO has traditionally been an unarmed mission over the course of its existence. The mission's requests that the host country allow international security officers to carry United Nations-issued weapons have been fruitless. UNTSO is currently addressing this matter again with the host country authorities because of the current security situation in the area.

42. To supplement the two security officers currently allocated to protect the UNTSO Chief of Staff, once weapons are authorized and made available, there is a requirement for four additional international security officers for the establishment of a six-person personal protection team to provide support throughout the mission area. The proposed close protection configuration would allow for a team composed of the protection coordinator, one advance preparation officer and a two-officer protection detail, with another two officers in support on rotation. In addition, to ensure that the new staff have the equipment and training necessary to undertake their duties, resources of $109,600 for safety equipment such as ammunition, protective wear and visual and night-vision support equipment and training costs would also be required.

43. To mitigate the risks posed by the changed security environment for travel of the UNTSO Chief of Staff throughout the five-country region, it was proposed that resources amounting to $300,000 would be required for one armoured sedan and one armoured four-wheel-drive vehicle (A/63/605). The mission has, however, been able to finance the two armoured vehicles from within existing resources during the biennium 2008-2009. Therefore, there is no further need for this provision.

44. In summary, the proposal set out above would require an amount of $864,000 for the biennium 2010-2011.

C. International Court of Justice

45. The International Court of Justice, composed of 15 judges elected by the General Assembly and the Security Council, is one of the six principal organs of the United Nations and is its principal judicial organ. It functions in accordance with its Statute, which is an integral part of the Charter of the United Nations.

46. A security risk assessment was conducted by the Department of Safety and Security, and subsequent discussions were held between the Court, the Department, the Carnegie Foundation and the authorities of the Netherlands. According to a report prepared by the Department in March 2009 on the security of the International Court of Justice and the recommendations made by the Chief United Nations Security Adviser on 7 July 2009 to the Registrar of the Court, the Security

Section at the International Court of Justice is significantly understaffed. The major new threat identified in the report was the increased threat of a terrorist-related event. It is recommended that four security-related posts, comprising one P-3 and three General Service (Other level) posts, be included in the proposed programme budget for the biennium 2010-2011.

47. Currently, the International Court of Justice has only two security officers (General Service (Other level)). The Chief United Nations Security Adviser for the Netherlands recommends that a Head of Section post be created at the P-3 level, which would be responsible for the overall security policy and procedures of the Security Section. This includes liaising with Dutch authorities (national and municipal), the Carnegie Foundation and their subcontractors for security services as well as with other United Nations organizations in the Netherlands. The security situation of the Court is unique in that its premises are located within a national monument owned and managed by the Carnegie Foundation, and the activities of other tenants of the Peace Palace have the potential of raising additional security concerns for the Court. It is the opinion of the Chief United Nations Security Adviser for the Netherlands that the Head of Section should have the requisite experience and professional background to work cooperatively and collaboratively in the challenging and complex security environment of the Court, thus warranting the P-3 level for the post.

48. The post of Security Information Assistant (General Service (Other level)) is required to ensure the security of the Court's computer network. The incumbent would develop and implement policies and procedures to address reliability and redundancy issues. The Court receives and produces a significant amount of extremely sensitive information, making this position particularly important. The Security Information Assistant would also act as deputy to the Head of Section.

49. Two additional General Service (Other level) security officers would strengthen the Court to guarantee security during public sittings and official visits without having to rely on the availability of personnel seconded from other United Nations entities. Furthermore, the additional positions would provide backup during the absence of other security officers owing to leave or other reasons and would allow at least one security officer to be physically located in the main building of the Peace Palace. The additional positions would provide necessary basic security for 80 Registry personnel in addition to security for public sittings and visits.

50. Total requirements for those posts effective 1 January 2010 under the proposed programme budget for the biennium 2010-2011 would be $470,600.

D. Department of Public Information

51. Since 2005, a provision has been made under the programme budget to cover the cost of security of United Nations information centre premises. That provision is internally apportioned by the Department of Public Information among the information centres on the basis of their annual requests. Those requests are determined according to the minimum operating security standard requirements established by the local United Nations security officials. In the previous report (A/63/605), details were provided on a number of security measures that were to be put in place for United Nations information centres within the approved resources of the Department of Public Information for the biennium 2008-2009.

52. In 2009, the Department provided additional security funds totalling $201,100 for information centres in Algiers, Asuncion, Lagos, Lima, Manila, Mexico City, Ouagadougou, Port of Spain and Windhoek. The additional funds were used for the relocation of information centres (Tunis and Algiers), the purchase of communications and other equipment (Dakar), security improvements such as the installation of perimeter barriers and security gates and the hiring of additional security guards in other centres, as recommended by the local security advisers in line with the minimum operating security standards. Not all proposed improvements were able to be implemented, however, because suitable locations and final requirements had not yet been determined.

53. In view of the ongoing security review, information centres in Cairo and Rabat have been advised to relocate for security reasons along with other members of the United Nations country team. Others have been asked to install perimeter barriers, security gates and other equipment. Several information centres are now required to add night and weekend guard duty to regular daytime security. Without the additional funds, United Nations information centres will not be able to coordinate security protection with the rest of the United Nations country team, and many other information centres will not be compliant with the minimum operating security standards.

54. An Additional amount of $103,300 would be required under rental and maintenance of premises to cover the Secretariat's share of the cost of providing strengthened security and adequate guarding of premises in four field offices, as required by the Department of Safety and Security and in order to be in compliance with the prevailing minimum operating security standards. After the latest assessments by the Department of Safety and Security's country security advisers, the relocation of those centres was proposed, the cost estimates of which include one-time costs and other security-related items.

55. An estimated amount of $26,200 is required under communications to cover costs for the participating field offices in Brazzaville and Rabat in the security communications systems, as established by the lead agency and as required by the Department of Safety and Security.

56. An amount of $70,000 under other equipment is required to purchase various medical, water purification and building maintenance equipment and other items required as part of the minimum operating security standards at the duty stations, as well as security and safety equipment (e.g. metal detectors, gates and generators) requested by the Department of Safety and Security on the basis of its reviews.

57. An additional amount of $199,500 therefore is proposed under section 27, Public information, for the biennium 2010-2011.

IV. Summary of resource requirements

58. The resource requirements under the proposed programme budget for the biennium 2010-2011 arising from the proposals contained in the present report are summarized by section (table 6) and object of expenditure (table 7).

Table 6
Summary of resource requirements for 2010-2011, by budget section

Budget section	*Standardized access control*	*Additional security requirements in specific locations*	*Total*
3. Political affairs	—	975.0	975.0
5. Peacekeeping operations	—	864.0	864.0
7. International Court of Justice	—	470.6	470.6
17. Economic and social development in Africa	307.1	—	307.1
18. Economic and social development in Asia and the Pacific	285.0	—	285.0
20. Economic and social development in Latin America and the Caribbean	271.9	—	271.9
21. Economic and social development in Western Asia	319.7	—	319.7
27. Public information	—	199.5	199.5
28E. Administration, Geneva	354.0	—	354.0
28G. Administration, Nairobi	274.4	—	274.4
33. Construction, alteration, improvement and major maintenance[a]	36 179.6	—	36 179.6
34. Safety and security[b]	2 258.6	—	2 258.6
36. Staff assessment	580.6	293.0	873.6
Subtotal (regular budget)	**40 830.9**	**2 802.1**	**43 633.0**
Vienna — other entities' share[c]	3 218.0	—	3 218.0
International Criminal Tribunal for Rwanda	1 878.7	—	1 878.7
Total	**45 927.6**	**2 802.1**	**48 729.7**

[a] Including an amount of $802,500 for the United Nations regular budget portion of the jointly financed budget in Vienna for PACT II capital requirements.

[b] Including an amount of $149,700 for the United Nations regular budget portion of the jointly financed budget in Vienna for PACT II operating costs and project management. Other provisions under section 34 include general temporary assistance to provide project management for PACT II implementation at Geneva, Vienna, Nairobi, ECA, ECLAC, ESCAP and ESCWA, as explained in paragraph 24 above.

[c] Amount to be shared by the other Vienna-based organizations ($3,218,000). In total, the Vienna costs are $4,170,200, made up of the United Nations share ($802,500+$149,700) and the share of the other Vienna-based organizations ($3,218,000).

Table 7
Summary of resource requirements for 2010-2011, by object of expenditure

Object of expenditure	*Standardized access control*	*Additional security requirements in specific locations*	*Total*
Posts	1 408.2	2 200.0	3 608.2
Other staff costs	2 108.9	—	2 108.9
Travel of staff	—	18.7	18.7
Contractual services	9.6	22.0	31.6
General operating expenses	265.5	129.5	395.0
Supplies and materials	14.2	—	14.2
Furniture and equipment	114.6	138.9	253.5
Improvement of premises	36 179.6	—	36 179.6
Grants and contributions	149.7	—	149.7
Staff assessment	580.6	293.0	873.6
Subtotal (regular budget)	**40 830.9**	**2 802.1**	**43 633.0**
Vienna — other entities' share	3 218.0	—	3 218.0
International Criminal Tribunal for Rwanda	1 878.7	—	1 878.7
Total	**45 927.6**	**2 802.1**	**48 729.7**

59. The total cost for the biennium 2010-2011 is estimated at $43,633,000 under the regular budget, $4,170,200 under the jointly financed security budget for the four Vienna-based international organizations and $1,878,700 under the budget for the International Criminal Tribunal for Rwanda. The delayed impact of the proposals for the biennium 2012-2013 is estimated at $2,341,800.

V. Actions to be taken by the General Assembly

60. **The General Assembly is requested:**

(a) To approve total additional resources under the regular budget for the biennium 2010-2011 in the amount of $42,759,400 net ($43,633,000 gross) under sections 3, Political affairs ($975,000), 5, Peacekeeping operations ($864,000), 7, International Court of Justice ($470,600), 17, Economic and social development in Africa ($307,100), 18, Economic and social development in Asia and the Pacific ($285,000), 20, Economic and social development in Latin America and the Caribbean ($271,900), 21, Economic and social development in Western Asia ($319,700), 27, Public information ($199,500), 28E, Administration, Geneva ($354,000), 28G, Administration, Nairobi ($274,400), 33, Construction, alteration, improvement and major maintenance ($36,179,600), 34, Safety and security ($2,258,600), and 36, Staff assessment ($873,600), to be offset by an equivalent amount under income section 1, Income from staff assessment;

(b) To approve, effective 1 January 2010, the establishment of the posts set out in table 8 under the regular budget for the biennium 2010-2011;

(c) To approve the requirements for the jointly financed security budget for Vienna of $4,170,200 and the establishment effective 1 January 2010 of two posts under the jointly financed security budget for Vienna;

(d) To approve the requirements of $1,878,700 under the budget for the biennium 2010-2011 of the International Criminal Tribunal for Rwanda and the establishment effective 1 January 2010 of six posts under the budget for the Tribunal for the biennium 2010-2011.

Table 8
New posts requested for 2010-2011

Budget section	*Professional (P-3)*	*Field Service Officer*	*General Service (Other level)*	*Local level*	*Security Service*	*Total*
3. Political affairs	—	3	—	5	—	8
5. Peacekeeping operations	—	4	—	—	—	4
7. International Court of Justice	1	—	3	—	—	4
17. Economic and social development in Africa	1	—	—	1	—	2
18. Economic and social development in Asia and the Pacific	1	—	—	1	—	2
20. Economic and social development in Latin America and the Caribbean	1	—	—	1	—	2
21. Economic and social development in Western Asia	1	—	—	1	—	2
28E. Administration, Geneva	1	—	1	—	—	2
28G. Administration, Nairobi	1	—	—	1	—	2
Total	**7**	**7**	**4**	**10**	—	**28**